

STATEMENT OF PURPOSE

RS23048

This bill is an appropriation to the Attorney General for fiscal year 2015. It appropriates \$20,036,300 from the General Fund, \$377,900 from the Consumer Protection Fund, and \$1,075,400 from the Federal Grant Fund for a total of \$21,489,600. Full-time equivalent positions are capped at 194.6. Program maintenance includes \$275,000 for employee benefits; \$158,800 for replacement items; \$1,600 for changes in the statewide cost allocation plan; \$1,100 to annualize the salary of the Attorney General; and \$310,800 for change in employee compensation. Line items include \$300,200 to enhance the Special Prosecutions Unit; \$10,400 for system software; shifts \$14,400 from operating expenditures to personnel costs to cover the salaries of forensic investigators for a net effect of zero; and \$3,100 to cover the Department of Administration's annual billing amount for the statewide network and its security. The bill also exempts the appropriation from object and program transfer limitations, and provides guidance on employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	191.60	19,416,400	404,100	1,051,400	20,871,900
Removal of One-Time Expenditures	0.00	(407,800)	(35,500)	0	(443,300)
FY 2015 Base	191.60	19,008,600	368,600	1,051,400	20,428,600
Benefit Costs	0.00	257,700	6,100	11,200	275,000
Replacement Items	0.00	158,800	0	0	158,800
Statewide Cost Allocation	0.00	1,600	0	0	1,600
Annualizations	0.00	1,100	0	0	1,100
Change in Employee Compensation	0.00	294,800	3,200	12,800	310,800
FY 2015 Program Maintenance	191.60	19,722,600	377,900	1,075,400	21,175,900
1. Litigation Support Assistant	0.00	0	0	0	0
2. ISP Paralegal	0.00	0	0	0	0
3. Special Prosecution Unit Staffing	3.00	300,200	0	0	300,200
4. Software Licenses	0.00	10,400	0	0	10,400
5. Forensic Investigators	0.00	0	0	0	0
Admin Network Billing	0.00	3,100	0	0	3,100
Budget Law Exceptions	0.00	0	0	0	0
FY 2015 Total	194.60	20,036,300	377,900	1,075,400	21,489,600
Chg from FY 2014 Orig Approp	3.00	619,900	(26,200)	24,000	617,700
% Chg from FY 2014 Orig Approp.	1.6%	3.2%	(6.5%)	2.3%	3.0%

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